

# **State of Alaska FY2008 Governor's Operating Budget**

**Dept of Commerce,Community,& Economic Development  
Statehood Celebration Commission  
Component Budget Summary**

## Component: Statehood Celebration Commission

### Contribution to Department's Mission

The mission of the Alaska Statehood Celebration Commission is to plan and implement a commemoration of Alaska's 50<sup>th</sup> statehood anniversary. The Commission's plan for events and commemorations will promote economic activity and bring communities together for events that are educational and fun for Alaskans and visitors of all ages.

### Core Services

- Work cooperatively with the state, tourism industry, and private industry to plan a commemoration of Alaska's 50<sup>th</sup> Statehood anniversary.
- Coordinate activities in all villages, towns, cities, and boroughs of Alaska to commemorate Alaska's 50<sup>th</sup> Statehood Anniversary.
- Support and provide volunteer opportunities.
- Provide education and increase awareness of Alaska's history as a state.
- Create a record for the future.
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End Results	Strategies to Achieve Results
<b>A: 1. Plan, organize and implement statehood celebrations activities and events for 2007 through June 2009.</b>	<p><b>A1: 1. Develop strategic plan as an organizational document.</b></p> <p><u>Target #1:</u> Develop a document with an over arching mission and plan for events that are produced supported and coordinated by ASCC. Complete plan by December 2007.</p> <p><u>Measure #1:</u> Plan utilization, the ability to follow through on plan items with the least amount of plan revision.</p> <p><b>A2: 2. Increase available funding sources.</b></p> <p><u>Target #1:</u> Raise at least \$1 million by 2008</p> <p><u>Measure #1:</u> Number of dollars raised per quarter</p> <p><b>A3: 3. Contract with PR firms, fundraisers and manufacturers for advertising, media, funding and memorabilia production.</b></p> <p><u>Target #1:</u> Target: Have contracts for basic services in place by March 2007.</p> <p><u>Measure #1:</u> Measure: Successful completion of RFP process and the beginning of basic services.</p> <p><b>A4: 4. Increase organizational effectiveness of the Alaska Statehood Celebration Commission.</b></p> <p><u>Target #1:</u> Form partnerships with supportive organizations.</p> <p><u>Measure #1:</u> Number of organizations who are working</p>

	<p>with ASCC.</p> <p><b>A5: Produce statehood memorabilia that will become future collector items.</b></p> <p><u>Target #1:</u> Work with a contractor/s (Alaska Made) for production and distribution of memorabilia and derive a portion of the profits.</p> <p><u>Measure #1:</u> Contract in place for saleable items and distribution by March 2007</p> <p><b>A6: Increase awareness of Alaska's history in the past 50 years.</b></p> <p><u>Target #1:</u> Collaborate with the Dept of Education for statehood educational opportunities.</p> <p><u>Measure #1:</u> Number of educational opportunities available for all ages.</p>
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### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>Develop a strategic plan as the major organizational document for the Commission, include an organizational chart.</li> <li>Develop a network of support organizations such as Pioneers of Alaska, Chambers of Commerce, Dept. of Education, Rotarys and others.</li> <li>Write a Request for Proposal (RFP) for a contract with a PR firm to advertising and media, a speaker's packet, and a media packet.</li> <li>Write an Request for Proposal (RFP) for a contract with a commissioned fundraiser and develop benchmarks for fundraising.</li> <li>Complete organization of a development committee made up of community leaders that can help raise money supported by ASCC and its fundraiser.</li> </ul>	<ul style="list-style-type: none"> <li>Contract with Alaska Made vendors to produce and distribute memorabilia.</li> <li>Work with Division of Administrative Services on matters of the fiscal year 2008 and 2009 budget.</li> <li>Plan outreach trips for commission members spring 2007 through 2008.</li> <li>Produce an inclusive web site with event calendar and educational and historic information.</li> <li>Partner with tourism industry to increase visitor awareness internationally and domestically.</li> </ul>
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### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$102,700</b>	<p><b>Personnel:</b></p> <table> <tr> <td>Full time</td><td>1</td></tr> <tr> <td>Part time</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>1</b></td></tr> </table>	Full time	1	Part time	0	<b>Total</b>	<b>1</b>
Full time	1						
Part time	0						
<b>Total</b>	<b>1</b>						

### Performance Measure Detail

#### A: Result - 1. Plan, organize and implement statehood celebrations activities and events for 2007 though June 2009.

**A1: Strategy - 1. Develop strategic plan as an organizational document.**

**Target #1:** Develop a document with an over arching mission and plan for events that are produced supported and coordinated by ASCC. Complete plan by December 2007.

**Measure #1:** Plan utilization, the ability to follow through on plan items with the least amount of plan revision.

**Analysis of results and challenges:** The data will be available in 2007

**A2: Strategy - 2. Increase available funding sources.**

**Target #1:** Raise at least \$1 million by 2008

**Measure #1:** Number of dollars raised per quarter

**Analysis of results and challenges:** The data will be available in 2007

**A3: Strategy - 3. Contract with PR firms, fundraisers and manufacturers for advertising, media, funding and memorabilia production.**

**Target #1:** Target: Have contracts for basic services in place by March 2007.

**Measure #1:** Measure: Successful completion of RFP process and the beginning of basic services.

**Analysis of results and challenges:** The data will be available in 2007

**A4: Strategy - 4. Increase organizational effectiveness of the Alaska Statehood Celebration Commission.**

**Target #1:** Form partnerships with supportive organizations.

**Measure #1:** Number of organizations who are working with ASCC.

**Analysis of results and challenges:** The data will be available in 2007

**A5: Strategy - Produce statehood memorabilia that will become future collector items.**

**Target #1:** Work with a contractor/s (Alaska Made) for production and distribution of memorabilia and derive a portion of the profits.

**Measure #1:** Contract in place for saleable items and distribution by March 2007

**Analysis of results and challenges:** The data will be available in 2007

**A6: Strategy - Increase awareness of Alaska's history in the past 50 years.**

**Target #1:** Collaborate with the Dept of Education for statehood educational opportunities.

**Measure #1:** Number of educational opportunities available for all ages.

**Analysis of results and challenges:** The data will be available in 2007

**Key Component Challenges**

The Alaska Statehood Celebration Commission (ASCC) has a short time to plan and implement meaningful activities and events. It will be a significant challenge for one staff person to keep up with the coordination and administrative activities of the Commission through the next two years.

## Significant Changes in Results to be Delivered in FY2008

The Commission will be raising funds, producing memorabilia, completing event plans, and implementing events in fiscal year 2008.

## Major Component Accomplishments in 2006

The Alaska Statehood Commission (ASCC) is in the final stage of completing a strategic plan.

Request for proposals are being written for a public relations firm and a commissioned fundraiser. The public relations firm will produce professional brochures, speaker's packets, media packets, and marketing plan for the celebration. The commissioned fundraiser will support a newly formed development committee that will help the commission raise money to seed events throughout the state. Alaska Statehood Celebration Commission has run a successful logo contest and has unveiled its logo in Fairbanks, Juneau, and Nome.

The ASCC logo is trademarked and logo usage forms are ready for those that would like to use the logo on products.

The ASCC has selected a design for a commemorative license plate that will be a regularly issued license plate for two years. The enabling legislation for the license plate will be sponsored by a House member and a Senate member in the 2007 session.

The ASCC has compiled a list of possible events, commemorations and memorabilia for the celebration and is working the ideas into the strategic plan where possible.

The ASCC has obtained approval for a commemorative stamp from the US Stamp Advisory Committee in Washington, DC.

The ASCC has formed a working relationship with ATIA and some Rotary organizations.

## Statutory and Regulatory Authority

Uncodified Law of the State of Alaska enacted in sec. 2, ch. 122, SLA04.

### Contact Information

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### Statehood Celebration Commission Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	69.0	78.9
72000 Travel	0.0	10.8	10.8
73000 Services	0.0	10.0	10.0
74000 Commodities	0.0	3.0	3.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>92.8</b>	<b>102.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	92.8	102.7
<b>Funding Totals</b>	<b>0.0</b>	<b>92.8</b>	<b>102.7</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>92.8</b>	<b>0.0</b>	<b>0.0</b>	<b>92.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.0	0.1
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	9.8	0.0	0.0	9.8
<b>FY2008 Governor</b>	<b>102.7</b>	<b>0.0</b>	<b>0.0</b>	<b>102.7</b>

**Statehood Celebration Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	47,612
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	33,668
			<i>Less 2.93% Vacancy Factor</i>	<i>(2,380)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>78,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>